

# County Council

## MISSION STATEMENT

The mission of the County Council is to legislate for the peace, good government, health, safety, and welfare of Montgomery County and establish policies under which a system of public administration and finance provides services effectively, efficiently, and equitably.

## BUDGET OVERVIEW

The total approved FY15 Operating Budget for the County Council is \$10,382,000, an increase of \$540,475 or 5.5 percent from the FY14 Approved Budget of \$9,841,525. Personnel Costs comprise 91.8 percent of the budget for 81 full-time positions and six part-time positions, and a total of 79.05 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 8.2 percent of the FY15 budget.

## PROGRAM CONTACTS

Contact Mary Jane Berry of the County Council at 240.777.7930 or Crystal B. Sallee of the Office of Management and Budget at 240.777.2778 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### **Councilmember Offices**

The nine elected County Councilmembers enact all local laws, oversee zoning and planning, appropriate funding for the budgets of public agencies, establish spending affordability guidelines, set property tax rates, and meet as the County Board of Health. The Council holds regular weekly sessions and conducts public hearings and worksessions throughout the year. Each Councilmember serves on two of the following six Council Committees: Education; Health and Human Services; Government Operations and Fiscal Policy; Planning, Housing, and Economic Development; Public Safety; and Transportation, Infrastructure, Energy and Environment. Five Councilmembers are elected by district, and four are elected countywide.

Councilmembers have staffs which are responsible for carrying out their work programs. The County Charter provides for a Confidential Aide for each Councilmember. Staff may consist of interns, analysts, legislative service coordinators, legislative senior aides, and other administrative personnel.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>4,720,512</b>	<b>44.45</b>
Increase Cost: Legislative Senior Aides	191,490	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	63,343	0.00
<b>FY15 Approved</b>	<b>4,975,345</b>	<b>46.45</b>

### **Council Staff Operations**

Council Staff Operations is responsible for four activities in support of the Council: Legislative Program, Planning, and Budget; Legislative Information Services; Office of the Clerk of the Council; and Administration.

Legislative Program, Planning, and Budget staff perform research and analysis on issues before the Council and prepare written reports and recommendations for all agenda items at Council sessions and Committee meetings. Staff also respond to requests from individual Councilmembers for research, legal advice, and data relevant to their work program. Staff draft legislation and resolutions for Council action; analyze reports, bills, plans, and budgets forwarded to the Council by the County Executive and County agencies; and advise Councilmembers on issues related to the Council work program. Personnel in this unit provide staffing for the Charter Review Commission and other groups created by the Council and represent the Council at meetings held on issues before the Council.

Legislative Information Services performs the public relations function of the Council. In order to facilitate two-way communication between the Council and County residents, staff prepare informational materials, serve as first-line telephone contact with the public, provide information about the legislative process, update the Council's website, and produce programs for the County's cable

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channel. Staff inform Councilmembers of the views of citizens through a correspondence control system, telephone tabulation system, and documentation of petitions. Legislative Information Services arranges for and provides notice of public hearings and assembles packets of background material for Councilmembers, the press, and the public.

The Office of the Clerk of the Council prepares and maintains all official records of the Council; attends meetings of the Council and its six committees; writes minutes; processes resolutions and legislation; prepares Council and Committee agendas; arranges for both regular and special meetings; and tracks sunset, expiration, and deadline dates of legislation and regulations.

Administration performs the Council's personnel, procurement, payroll, and budgetary functions; provides supervision; manages the automation system for the legislative branch; monitors inventory and office space; coordinates program issues; and serves as liaison between Councilmembers and program staff. The staff in this unit contribute to the Legislative Program, Planning, and Budget work program. The administrative staff also provide staff orientation, training for the automation and telephone systems, backup support for all programs, volunteer coordination, and receptionist coverage for Councilmember offices.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>5,121,013</b>	<b>32.60</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	285,642	0.00
<b>FY15 Approved</b>	<b>5,406,655</b>	<b>32.60</b>

## BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	6,384,680	6,687,265	6,661,415	7,110,721	6.3%
Employee Benefits	2,066,732	2,247,615	2,350,494	2,424,084	7.9%
<b>County General Fund Personnel Costs</b>	<b>8,451,412</b>	<b>8,934,880</b>	<b>9,011,909</b>	<b>9,534,805</b>	<b>6.7%</b>
Operating Expenses	619,752	906,645	861,104	847,195	-6.6%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>9,071,164</b>	<b>9,841,525</b>	<b>9,873,013</b>	<b>10,382,000</b>	<b>5.5%</b>
<b>PERSONNEL</b>					
Full-Time	69	79	79	81	2.5%
Part-Time	13	6	6	6	—
FTEs	75.18	77.05	77.05	79.05	2.6%
<b>REVENUES</b>					
Other Charges/Fees	-1,400	0	0	0	—
<b>County General Fund Revenues</b>	<b>-1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

## FY15 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>9,841,525</b>	<b>77.05</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY15 Compensation Adjustment	296,272	0.00
Increase Cost: Legislative Senior Aides [Councilmember Offices]	191,490	2.00
Increase Cost: Annualization of FY14 Personnel Costs	74,923	0.00
Increase Cost: Retirement Adjustment	21,907	0.00
Increase Cost: Group Insurance Adjustment	15,333	0.00
Increase Cost: Printing and Mail	3,278	0.00
Decrease Cost: Operating Expenses	-62,728	0.00
<b>FY15 APPROVED:</b>	<b>10,382,000</b>	<b>79.05</b>

## PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Councilmember Offices	4,720,512	44.45	4,975,345	46.45
Council Staff Operations	5,121,013	32.60	5,406,655	32.60
<b>Total</b>	<b>9,841,525</b>	<b>77.05</b>	<b>10,382,000</b>	<b>79.05</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY14		FY15	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Cable Television	Cable Television	168,984	1.30	179,358	1.30
NDA - Legislative Branch Communications Outreach	County General Fund	188,170	2.00	169,813	2.00
Total		357,154	3.30	349,171	3.30

## FUTURE FISCAL IMPACTS

Title	APPR. FY15	FY16	FY17	(\$000's) FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY15 Approved</b>	<b>10,382</b>	<b>10,382</b>	<b>10,382</b>	<b>10,382</b>	<b>10,382</b>	<b>10,382</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>-4</b>	<b>-4</b>	<b>-4</b>	<b>-4</b>	<b>-4</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Subtotal Expenditures</b>	<b>10,382</b>	<b>10,446</b>	<b>10,446</b>	<b>10,446</b>	<b>10,446</b>	<b>10,446</b>